

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - WASTEWATER

Project:	Miscellaneous Construction Acquisition, Engineering & Legal	City Council District		Key Map:		ALL		CIP No.: R-0019	
		Location:		ALL		Geo. Ref.: N/A			
		Served:		ALL		Neighborhood:			
Description:	Provides for construction, acquisition, engineering an legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc.	Operating and Maintenance Costs: (\$ Thousands)							
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	(Previous R-0015, R-0018). To fund unforeseen projects for the purpose of minimizing disturbance to the public, reducing project cost, and eliminating conflicting projects.	Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		9,121	3,350						12,471
Design		12,012							12,012
Construction		71,775							71,775
Equipment									
Civic Art									
Other		3,027	134	4,000	4,000	4,000	4,000	4,000	23,161
Total Allocations		95,935	3,484	4,000	4,000	4,000	4,000	4,000	119,419
Source of Funds									
Water & Sewer Cons. Const. Fund		95,935	3,484	4,000	4,000	4,000	4,000	4,000	119,419
Total Funds		95,935	3,484	4,000	4,000	4,000	4,000	4,000	119,419

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Project: Houston Hope Project	City Council District		Key Map: VAR		CIP No.: R-0036							
	Location: BDHI		Geo. Ref.: N/A									
	Served: BDHI		Neighborhood: N/A									
Description: This project provides for rehabilitation/replacement of sewer lines in the areas within the Houston Hope Project.	Operating and Maintenance Costs: (\$ Thousands)											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
Justification: This project is required to rehab/replace deteriorated neighborhood sewer collection system.	Personnel											
	Supplies											
	Svcs. & Chgs.											
	Capital Outlay											
	Total											
	FTEs											
Project Allocation	FY Planned Appropriations (\$ Thousands)											
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other												
Total Allocations												
Source of Funds												
Water & Sewer Cons. Const. Fund												
Water & Sewer Ren. & Rep. Fund												
Tx Water Development Board												
Water & Sewer Operating Budget												
Total Funds												

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Project:	Wastewater Treatment And Sludge Plant Renewal/Replacement	City Council District		Key Map:		N/A		CIP No.:	R-0265
		Location:		ALL	Geo. Ref.:		N/A		
		Served:		ALL	Neighborhood:				
Description:	This project provides for the construction of electrical, mechanical and piping improvements at various wastewater treatment facilities throughout the City.	Operating and Maintenance Costs: (\$ Thousands)							
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is required to control operations and maintenance costs and ensure regulatory compliance.	Svcs. & Chgs. Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		36,809	2,091	2,000	2,000	2,000	2,000	2,000	48,900
Construction		71,647	24,867	20,000	16,000	14,700	18,800	18,000	184,014
Equipment									
Civic Art									
Other									
Total Allocations		108,456	26,958	22,000	18,000	16,700	20,800	20,000	232,914
Source of Funds									
Water & Sewer Cons. Const. Fund		96,553	2,648	3,900	2,600	2,400	20,800	20,000	148,901
Water & Sewer Ren. & Rep. Fund		2,230							2,230
Tx Water Development Board		9,673	24,310	18,100	15,400	14,300			81,783
Total Funds		108,456	26,958	22,000	18,000	16,700	20,800	20,000	232,914

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Project:	Neighborhood Sewer Rehabilitation Var. Service Areas	City Council District		Key Map:		CIP No.:		R-0266	
		Location:		Geo. Ref.:					
		ALL		N/A					
		Served:		Neighborhood:					
		ALL							
Description:	Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is required to renew/replace various deteriorated neighborhood collection systems on an emergency basis throughout the City (includes Neighborhoods to Standard areas).	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		65							65
Design		1,361							1,361
Construction		296,964	31,720	28,800	28,800	28,800	28,800	28,000	471,884
Equipment									
Civic Art									
Other		435							435
Total Allocations		298,825	31,720	28,800	28,800	28,800	28,800	28,000	473,745
Source of Funds									
Water & Sewer Cons. Const. Fund		266,701	496				28,800	28,000	323,997
Water & Sewer Ren. & Rep. Fund		24,178							24,178
Tx Water Development Board		7,946	31,224	28,800	28,800	28,800			125,570
Total Funds		298,825	31,720	28,800	28,800	28,800	28,800	28,000	473,745

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Project:	Pump And Lift Station Renewal/Replacement	City Council District		Key Map:		N/A		CIP No.:	R-0267
		Location:		ALL	Geo. Ref.:		N/A		
		Served:		ALL	Neighborhood:				
Description:	This project is for the rehabilitation or replacement of wastewater lift stations throughout the city to provide reliable operations. The City operates and maintains approximately 380 Lift Stations.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	Continued funding of this program is essential to control operations, maintenance costs and ensure regulatory compliance. (includes Neighborhoods to Standard areas.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		313							313
Design		22,080	1,036	1,000		1,000		1,500	26,616
Construction		72,653	7,010	7,100	7,000	7,000	8,000	8,500	117,263
Equipment		757							757
Civic Art									
Other									
Total Allocations		95,803	8,046	8,100	7,000	8,000	8,000	10,000	144,949
Source of Funds									
Water & Sewer Cons. Const. Fund		89,995	8,046	1,620	4,420	7,180	8,000	10,000	129,261
Water & Sewer Ren. & Rep. Fund		4,608							4,608
Tx Water Development Board		1,200		6,480	2,580	820			11,080
Total Funds		95,803	8,046	8,100	7,000	8,000	8,000	10,000	144,949

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Project:	Rehabilitation/Replacement of Various Wastewater Facilities	City Council District		Key Map:		CIP No.:		R-0268	
		Location:		Geo. Ref.:					
		ALL		N/A					
		Served:		Neighborhood:					
		ALL							
Description:	Project is primarily for the refurbishment of buildings and general site improvements for all WW operations and utility maintenance facilities. An A/E selection should be made annually to design high priority construction project for next year.	Operating and Maintenance Costs: (\$ Thousands)							
		Personnel Supplies Svcs. & Chgs. Capital Outlay	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is for the health and welfare of the employees and to properly maintain fixed assets.	Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		2,726	1,360	600					4,686
Construction		11,460	4,498	2,500	3,000	2,000	1,500	1,600	26,558
Equipment									
Civic Art									
Other									
Total Allocations		14,186	5,858	3,100	3,000	2,000	1,500	1,600	31,244
Source of Funds									
Water & Sewer Cons. Const. Fund		9,703	5,858	3,100	3,000	2,000	1,500	1,600	26,761
Water & Sewer Ren. & Rep. Fund		4,483							4,483
Total Funds		14,186	5,858	3,100	3,000	2,000	1,500	1,600	31,244

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Project:	Horsepen Gully Regional Wastewater Treatment Plant	City Council District		Key Map:		617C		CIP No.:	R-0290
		Location:		E	Geo. Ref.:		5950-0612		
		Served:		E	Neighborhood:		81		
Description:	Provides for the design of the initial module of the Horsepen Gulley Regional Wastewater Treatment Plant .	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is to accommodate future regionalization requirements.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		700							700
Design		713							713
Construction		3,523						2,000	5,523
Equipment									
Civic Art									
Other									
Total Allocations		4,936						2,000	6,936
Source of Funds									
Water & Sewer Cons. Const. Fund		4,936						2,000	6,936
Total Funds		4,936						2,000	6,936

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Project:	Sims Bayou TCEQ Compliance		City Council District		Key Map:		535I		CIP No.:	R-0294		
			Location:		I		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:				N/A	
Description:	Provide the necessary improvements within the Sims Bayou service area to meet TCEQ regulatory requirements.		Operating and Maintenance Costs: (\$ Thousands)									
			Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	To meet TCEQ regulatory requirements		Svcs. & Chgs. Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design			1,519	1,000		1,000		1,000		4,519		
Construction		23,230	10,638	11,000	11,000	11,000	12,000	11,000		89,868		
Equipment												
Civic Art												
Other												
Total Allocations		23,230	12,157	12,000	11,000	12,000	12,000	12,000		94,387		
Source of Funds												
Water & Sewer Cons. Const. Fund		23,230	1,519	1,000		1,000	12,000	12,000		50,749		
Tx Water Development Board			10,638	11,000	11,000	11,000				43,638		
Total Funds		23,230	12,157	12,000	11,000	12,000	12,000	12,000		94,387		

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Project: TCEQ Compliance - Citywide	City Council District		Key Map: N/A		CIP No.: R-0295			
	Location: ALL		Geo. Ref.: N/A					
	Served: ALL		Neighborhood: N/A					
Description: Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: To meet TCEQ regulatory requirements.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction	25,698	11,749	12,500	12,500	12,500	13,000	13,000	100,947
Equipment								
Civic Art								
Other								
Total Allocations	25,698	11,749	12,500	12,500	12,500	13,000	13,000	100,947
Source of Funds								
Water & Sewer Cons. Const. Fund	25,698					13,000	13,000	51,698
Tx Water Development Board		11,749	12,500	12,500	12,500			49,249
Total Funds	25,698	11,749	12,500	12,500	12,500	13,000	13,000	100,947

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Project: Almeda Sims Wastewater Treatment & Sludge Process Facility	City Council District		Key Map: 572Q		CIP No.: R-0298	
	Location: D		Geo. Ref.: 5351-0113			
	Served: CDI		Neighborhood:			
Description: This project will provide for construction of a new Biosolid Handling Facility. This facility was recommended by LAN and Black and Veatch in their comprehensive Biosolids Management Update.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: The existing facility has exceeded its design life and is not cost effective to continue to operate and maintain.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	5,708	1,969	2,000	1,000	1,000	1,500	1,500	14,677
Construction	29,453	29,395	7,400	6,500	6,500		9,500	88,748
Equipment								
Civic Art								
Other								
Total Allocations	35,161	31,364	9,400	7,500	7,500	1,500	11,000	103,425

Source of Funds

Water & Sewer Cons. Const. Fund	16,406	1,969	2,000	1,000	1,000	1,500	11,000	34,875
Water & Sewer Ren. & Rep. Fund	2,727							2,727
Tx Water Development Board	16,028	29,395	7,400	6,500	6,500			65,823
Total Funds	35,161	31,364	9,400	7,500	7,500	1,500	11,000	103,425

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Project:	Wastewater Facilities Safety Improvements	City Council District		Key Map:		N/A		CIP No.:	R-0302		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:					
Description:	Project provides for the design and construction of basic security improvements at Wastewater Treatment Plants. Major system componants include card readers, automated gate openers, security camaras, monitors, and alarm systems.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	This project is required for the security of Cities Wastewater Treatment Plants by providing protection against unauthorized access.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design		950	253	50	50	50	50	50	1,453		
Construction		4,494		550	550	550	550	550	7,244		
Equipment											
Civic Art											
Other											
Total Allocations		5,444	253	600	600	600	600	600	8,697		
Source of Funds											
Water & Sewer Cons. Const. Fund		4,875	253	600	600	600	600	600	8,128		
Water & Sewer Ren. & Rep. Fund		209							209		
Water & Sewer Operating Budget		360							360		
Total Funds		5,444	253	600	600	600	600	600	8,697		

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Project:	Utility Improvements Under Street & Bridge And Other CIP Projects	City Council District		Key Map:		CIP No.:		R-0500
		Location:	ALL	Geo. Ref.:	N/A			
		Served:	ALL	Neighborhood:				
Description:	To provide utility improvements under Street & Bridge and other CIP projects.	Operating and Maintenance Costs: (\$ Thousands)						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	To coordinate utility improvements with Street & Bridge and other CIP projects for cost effectiveness and to minimize disturbance to the citizens.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation		FY Planned Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition								
Design		505						505
Construction		5,176	6,342	5,600	5,000	5,000	5,000	37,118
Equipment								
Civic Art								
Other								
Total Allocations		5,681	6,342	5,600	5,000	5,000	5,000	37,623
Source of Funds								
Water & Sewer Cons. Const. Fund		5,681	6,342	5,600	5,000	5,000	5,000	37,623
Total Funds		5,681	6,342	5,600	5,000	5,000	5,000	37,623

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Project: 69th Street Wastewater Treatment Plant Improvements	City Council District		Key Map: 494R		CIP No.: R-0509			
	Location: I		Geo. Ref.: 5557-1206					
	Served: ALL		Neighborhood:					
Description: This project provides for electrical, mechanical and piping improvements or replacement of various components of the Wastewater Treatment Plant and Sludge Plant.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: These improvements are to control operation and maintenance costs and ensure regulatory compliance.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	11,934		1,500		2,000		2,000	17,434
Construction	48,725	769	3,000	8,500		10,000		70,994
Equipment								
Civic Art								
Other								
Total Allocations	60,659	769	4,500	8,500	2,000	10,000	2,000	88,428
Source of Funds								
Water & Sewer Cons. Const. Fund	60,659		1,500		2,000	10,000	2,000	76,159
Tx Water Development Board		769	3,000	8,500				12,269
Total Funds	60,659	769	4,500	8,500	2,000	10,000	2,000	88,428

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Project:	Supervisory Cont. & Data Acquisition (SCADA) Sys. & Process Improvements.	City Council District		Key Map:		CIP No.:		R-0512	
		Location:	ALL	Geo. Ref.:					N/A
		Served:	ALL	Neighborhood:					
Description:	This project provides funds for continued expansion and upgrade of the Wastewater Supervisory Control and Data Acquisition (SCADA) system and process improvements for Optimum Productive Service.	Operating and Maintenance Costs: (\$ Thousands)							
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is required to control operation and maintenance costs and ensure regulatory compliance.	Svcs. & Chgs. Capital Outlay							
		Total							
		FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition									
Design	7,362			500		500		8,362	
Construction	30,129		4,000		1,500		1,500	37,129	
Equipment									
Civic Art									
Other									
Total Allocations	37,491		4,000	500	1,500	500	1,500	45,491	
Source of Funds									
Water & Sewer Cons. Const. Fund	37,491		4,000	500	1,500	500	1,500	45,491	
Total Funds	37,491		4,000	500	1,500	500	1,500	45,491	

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Project:	Government Agencies - Sewer Line Replacement	City Council District		Key Map:		N/A		CIP No.:	R-0521
		Location:		ALL	Geo. Ref.:		N/A		
		Served:		ALL	Neighborhood:				
Description:	Provides for the design and construction of sewer line replacements in coordination with projects by other government agencies.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	To coordinate conflicting projects by different agencies, minimize disturbance to the public, and reduce project cost.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		1,160							1,160
Design		811	769						1,580
Construction		6,532	2,588	800	800	800	800	800	13,120
Equipment									
Civic Art									
Other									
Total Allocations		8,503	3,357	800	800	800	800	800	15,860
Source of Funds									
Water & Sewer Cons. Const. Fund		8,503	3,357	800	800	800	800	800	15,860
Total Funds		8,503	3,357	800	800	800	800	800	15,860

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Project:	Cullen Maintenance Facility	City Council District		Key Map:		533V		CIP No.:		R-0534			
		Location:		D		Geo. Ref.:						5454-0603	
		Served:		ALL		Neighborhood:							
Description:	Rehabilitate existing facilities at the Cullen Maintenance Facility which are in poor condition and provide a safe work environment for the employees who work out of the facility.	Operating and Maintenance Costs: (\$ Thousands)											
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
Justification:	This project is required for the health and welfare of the employees and to properly maintain fixed assets.	Personnel											
		Supplies											
		Svcs. & Chgs.											
		Capital Outlay											
		Total											
		FTEs											
Project Allocation		FY Planned Appropriations (\$ Thousands)											
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition													
Design		1,207	79						1,286				
Construction				7,000					7,000				
Equipment													
Civic Art													
Other													
Total Allocations		1,207	79	7,000					8,286				
Source of Funds													
Water & Sewer Cons. Const. Fund		1,207	79	7,000					8,286				
Total Funds		1,207	79	7,000					8,286				

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Project:	Northwest Maintenance Facility And Wastewater Operations	City Council District		Key Map:		CIP No.:		R-0535	
		Location:		Geo. Ref.:					
		ALL		N/A					
Served:		ALL		Neighborhood:		N/A			
Description:	Design of a maintenance facility in northwest region of the City for Wastewater. Location to be selected.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
Justification:	Reduce O & M costs for the facilities in northwest part of the City.	Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design								500	500
Construction									
Equipment									
Civic Art									
Other									
Total Allocations								500	500
Source of Funds									
Water & Sewer Cons. Const. Fund								500	500
Total Funds								500	500

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Plant Consolidation	City Council District		Key Map:		N/A		CIP No.:	R-0536		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:					
Description:	This project provides for implementation of a plan for the phased consolidation of facilities. The number of Lift Stations and Wastewater Treatment Plants will be reduced.	Operating and Maintenance Costs: (\$ Thousands)									
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	This project is required to reduce operations and maintenance cost.	Svcs. & Chgs. Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition		31							31		
Design		3,988	1,264	1,800	1,800	1,000	700	700	11,252		
Construction		4,194	3,837		15,100	16,000	10,200	6,700	56,031		
Equipment											
Civic Art											
Other											
Total Allocations		8,213	5,101	1,800	16,900	17,000	10,900	7,400	67,314		
Source of Funds											
Water & Sewer Cons. Const. Fund		8,213	1,264	1,800	16,900	17,000	10,900	7,400	63,477		
Tx Water Development Board			3,837						3,837		
Total Funds		8,213	5,101	1,800	16,900	17,000	10,900	7,400	67,314		

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Downtown Projects	City Council District		Key Map:		493Q		CIP No.:	R-0537
		Location:		Geo. Ref.:		5457-0206			
		Served:		Neighborhood:		61			
Description:	Construction of sanitary sewers in Central Business District and Upper and Lower Midtown Area.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	Replace undersized and deteriorated sanitary sewers in conjunction with Metro Transit Mobility paving projects.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction		16,456	1,922						18,378
Equipment									
Civic Art									
Other									
Total Allocations		16,456	1,922						18,378
Source of Funds									
Water & Sewer Cons. Const. Fund		16,456	1,922						18,378
Total Funds		16,456	1,922						18,378

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Infrastructure Management System	City Council District		Key Map:		N/A		CIP No.:	R-0541		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:				N/A	
Description:	Design, development & acquisition of software & hardware for electronic storage and display of W/W data including televised W/W line segments.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Will transfer valuable data to a longer lived medium and allow for more efficient access and use of storage space.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through June 30, 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design											
Construction			1,271						1,271		
Equipment											
Civic Art											
Other											
Total Allocations			1,271						1,271		
Source of Funds											
Water & Sewer Cons. Const. Fund			1,271						1,271		
Total Funds			1,271						1,271		

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CITY OF HOUSTON - WASTEWATER

Project:	Construction Management	City Council District		Key Map:		N/A		CIP No.:	R-0542		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:				N/A	
Description:	Project provides construction management for Wastewater projects.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Provides City Wastewater Construction with supplemental staff from private resources.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation	FY Planned Appropriations (\$ Thousands)										
	Through June 30, 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition											
Design											
Construction	4,876								4,876		
Equipment											
Civic Art											
Other											
Total Allocations	4,876								4,876		
Source of Funds											
Water & Sewer Cons. Const. Fund	4,876								4,876		
Total Funds	4,876								4,876		

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CITY OF HOUSTON - WASTEWATER

Project:	Sewer Model Management	City Council District		Key Map:		N/A		CIP No.:	R-0543		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:				N/A	
Description:	Provides hydraulic modeling and inflow/infiltration correction services for Wastewater Collection System.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Provides data to be used to schedule projects for System improvements and upgrades.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation	FY Planned Appropriations (\$ Thousands)										
	Through June 30, 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition											
Design	10,793								10,793		
Construction											
Equipment											
Civic Art											
Other											
Total Allocations	10,793								10,793		
Source of Funds											
Water & Sewer Cons. Const. Fund	10,793								10,793		
Total Funds	10,793								10,793		

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Collection Sys. - Sponsor Participation Categorical (Resident.)	City Council District		Key Map:		CIP No.:		R-0800
		Location:		Geo. Ref.:				
		ALL		N/A				
Served:		ALL		Neighborhood:				
Description:	This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	Operating and Maintenance Costs: (\$ Thousands)						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Total								
FTEs								
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	109							109
Construction	10,206	4,166	4,000	4,000	4,000	4,000	4,000	34,372
Equipment								
Civic Art								
Other								
Total Allocations	10,315	4,166	4,000	4,000	4,000	4,000	4,000	34,481
Source of Funds								
Water & Sewer Cons. Const. Fund	10,315	4,166	4,000	4,000	4,000	4,000	4,000	34,481
Total Funds	10,315	4,166	4,000	4,000	4,000	4,000	4,000	34,481

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Providing Sewer Service to Areas Inside the City Not Served	City Council District		Key Map:		CIP No.: R-0801		
		Location: ALL		Geo. Ref.: N/A				
		Served: ALL		Neighborhood:				
Description:	Provide sanitary sewer service to subdivisions around Lake Houston, to protect the water quality of the City of Houston Surface Water, and other areas currently not served by the City, including those served by private investor owned public utilities.	Operating and Maintenance Costs: (\$ Thousands)						
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	This project is required to control operation and maintenance costs, to protect the water quality of the City of Houston Surface Water Supply. Also, to provide sewer service to areas inside the city limits currently not served by the City.	Svcs. & Chgs.						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation		FY Planned Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition		1,702						1,702
Design		2,928	1,205		500		500	5,133
Construction		18,294		1,000	500	1,000	500	22,294
Equipment								
Civic Art								
Other								
Total Allocations		22,924	1,205	1,000	1,000	1,000	1,000	29,129
Source of Funds								
Water & Sewer Cons. Const. Fund		22,924	1,205	1,000	1,000	1,000	1,000	29,129
Total Funds		22,924	1,205	1,000	1,000	1,000	1,000	29,129

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Collection Sys. - Sponsor Participation Categorical (Commerc.)	City Council District		Key Map:		N/A		CIP No.:	R-0802
		Location:		ALL	Geo. Ref.:		N/A		
		Served:		ALL	Neighborhood:				
Description:	This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction		1,902	1,096	600	600	600	600	600	5,998
Equipment									
Civic Art									
Other									
Total Allocations		1,902	1,096	600	600	600	600	600	5,998
Source of Funds									
Water & Sewer Cons. Const. Fund		1,902	1,096	600	600	600	600	600	5,998
Total Funds		1,902	1,096	600	600	600	600	600	5,998

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Evaluate & Develop a Plan to Regionalize the Wastewater Treatment Plants & Provide Sanitary Service to ETJ Areas	City Council District		Key Map:			CIP No.: R-0803	
		Location: ALL		Geo. Ref.:				
		Served: ALL		Neighborhood:				
Description:	To become a regional sevice provider to areas that are within the City's ETJ in the Lake Houston area.	Operating and Maintenance Costs: (\$ Thousands)						
		Personnel Supplies	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	To eliminate and minimize substandard septic tanks and small treatment plants, and therefore protect our water supply sources.	Svcs. & Chgs. Capital Outlay						
		Total						
		FTEs						
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction			1,000	1,000	1,000	1,000	1,000	5,000
Equipment								
Civic Art								
Other								
Total Allocations			1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds								
Water & Sewer Cons. Const. Fund			1,000	1,000	1,000	1,000	1,000	5,000
Total Funds			1,000	1,000	1,000	1,000	1,000	5,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Evaluation of Wastewater Treatment Plant Service Area	City Council District		Key Map:		N/A		CIP No.:	R-1000
		Location:		ALL	Geo. Ref.:		N/A		
		Served:		ALL	Neighborhood:				
Description:	Perform a Wastewater Treatment Plant Service Area Master Plan.	Operating and Maintenance Costs: (\$ Thousands)							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification:	This project is needed to program treatment plant and collection system expansion to accommodate projected growth and flow requirements. The immediate need is in the Almeda Sims, Kingwood, Chocolate Bayou, Southwest, and Southeast Service Area.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		2,600	1,762	1,000	1,000	1,000	1,000	1,000	9,362
Construction		3,925	997						4,922
Equipment									
Civic Art									
Other									
Total Allocations		6,525	2,759	1,000	1,000	1,000	1,000	1,000	14,284
Source of Funds									
Water & Sewer Cons. Const. Fund		6,525	2,759	1,000	1,000	1,000	1,000	1,000	14,284
Total Funds		6,525	2,759	1,000	1,000	1,000	1,000	1,000	14,284

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Project:	Northside Sewer Relief Tunnel Rehabilitation	City Council District		Key Map:		453KPTWX		CIP No.:	R-2003		
		Location:		BHI		Geo. Ref.:				5359-1113	
		Served:		BHI		Neighborhood:					
Description:	Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design		3,800		200	300				4,300		
Construction						6,000	7,000	5,000	18,000		
Equipment											
Civic Art											
Other		100							100		
Total Allocations		3,900		200	300	6,000	7,000	5,000	22,400		
Source of Funds											
Water & Sewer Cons. Const. Fund		3,900		200	300	6,000	7,000	5,000	22,400		
Total Funds		3,900		200	300	6,000	7,000	5,000	22,400		

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CITY OF HOUSTON - WASTEWATER

Project:	Neighborhood Sewer Systems Improvements	City Council District		Key Map:		N/A		CIP No.:	R-2011		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:					
Description:	Replacement and renewal of neighborhood sewers and facilities to improve customer service.	Operating and Maintenance Costs: (\$ Thousands)									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design		10,246	1,037	2,000	2,000	2,000	2,000	2,000	21,283		
Construction		82,112	2,480	11,000	11,000	11,000	11,000	11,000	139,592		
Equipment											
Civic Art											
Other											
Total Allocations		92,358	3,517	13,000	13,000	13,000	13,000	13,000	160,875		
Source of Funds											
Water & Sewer Cons. Const. Fund		92,358	3,517	13,000	13,000	13,000	13,000	13,000	160,875		
Total Funds		92,358	3,517	13,000	13,000	13,000	13,000	13,000	160,875		

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CITY OF HOUSTON - WASTEWATER

Project:	Large Diameter Sewer (LDS) Rehabilitation Program	City Council District		Key Map:		CIP No.:		R-2013
		Location:		Geo. Ref.:				
		ALL		N/A				
Served:		ALL		Neighborhood:				
Description:	This project provides the funding necessary for the planning, design construction of LDS rehabilitation projects.	Operating and Maintenance Costs: (\$ Thousands)						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Total								
FTEs								
Project Allocation		FY Planned Appropriations (\$ Thousands)						
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011
Acquisition								
Design		6,371						6,371
Construction		24,109	11,959	7,000	7,000	7,000	7,000	71,068
Equipment								
Civic Art								
Other								
Total Allocations		30,480	11,959	7,000	7,000	7,000	7,000	77,439
Source of Funds								
Water & Sewer Cons. Const. Fund		12,286				7,000	7,000	26,286
Tx Water Development Board		18,194	11,959	7,000	7,000	7,000		51,153
Total Funds		30,480	11,959	7,000	7,000	7,000	7,000	77,439